

**FISCAL YEAR 2025**

**MARK UP**

**HOUSE BILL 2008**

**DEPARTMENT OF PUBLIC SAFETY**

**(Book 2 of 2)**

**102<sup>nd</sup> General Assembly**

**Second Regular Session**

*Prepared by Senate Appropriations staff*

**Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.205**

Book 3 Page 578

**Description:** This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of almost 33,000 liquor licenses annually, collection of approximately \$44.5 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

**Legal Base:** 311.660, 611.680, 407.931, 407.934, 311.275, 311.510, 311.540 RSMo and 11 CSR 70-2.060

**Funding Source:** General Revenue, Federal Funds, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$92,184) OTH PS – FY24 one-time expenditure for part time workers

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205												
ALCOHOL & TOBACCO CONTROL - 82510C												
CORE												
PERSONAL SERVICES	2,423,491	36.00	2,052,866	40.80	2,667,738	36.00	2,575,554	36.00	2,575,554	36.00	2,575,554	36.00
FEDERAL FUNDS	467,310	0.00	188,137	3.59	507,967	0.00	507,967	0.00	507,967	0.00	507,967	0.00
OTHER FUNDS	1,956,181	36.00	1,864,729	37.21	2,159,771	36.00	2,067,587	36.00	2,067,587	36.00	2,067,587	36.00
EXPENSE & EQUIPMENT	974,805	0.00	565,979	0.00	974,828	0.00	974,828	0.00	974,828	0.00	974,828	0.00
FEDERAL FUNDS	397,594	0.00	26,203	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00
OTHER FUNDS	577,211	0.00	539,776	0.00	577,234	0.00	577,234	0.00	577,234	0.00	577,234	0.00
TOTAL	\$3,398,296	36.00	\$2,618,845	40.80	\$3,642,566	36.00	\$3,550,382	36.00	\$3,550,382	36.00	\$3,550,382	36.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	82,417	0.00	82,417	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,255	0.00	16,255	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	66,162	0.00	66,162	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82,417	0.00	\$82,417	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

ATC additional FTE - 1812132												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.00	0	0.00	0	2.00

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.205													
ALCOHOL & TOBACCO CONTROL - 82510C													
ATC additional FTE - 1812132													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.00	0	0.00	0	2.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	2.00	0	0.00	0	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$0	0.00	\$0	2.00	
ATC has employed part time employees without adding the corresponding FTE. The division has enough PS appropriation but needs to increase FTE to closer align with actual FTE incurred.													
TOTAL - ALCOHOL & TOBACCO CONTROL	\$3,398,296	36.00	\$2,618,845	40.80	\$3,642,566	36.00	\$3,550,382	38.00	\$3,632,799	36.00	\$3,632,799	38.00	



**Division of Alcohol and Tobacco Control - Refunds, Section 8.210**

Book 3 Page 603

**Description:** Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

**Legal Base:** RSMo Chapter 311.240.4  
**Funding Source:** General Revenue  
**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

[illegible]

**Fire Safety - Administration, Section 8.215**

Book 3 Page 608

**Description:** The Division of Fire Safety is responsible for investigating fires and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

**Legal Base:** 320.230, 320.106 – 320.161, 320.202, 202.252, 44.090, 70.837, 320.090, 316.200-316.233, 701.350-701.380, 650.200-650.290,

324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 -  
320.273 RSMo

**Funding Source:** General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$16,596) GR E&E – one-time expenditure for office safety equipment  
One-time Expenditures: (\$200,300) GR E&E – one-time expenditure for vehicle and equipment  
One-time Expenditures: (\$7,000,000) GR PD – one-time expenditure for critical illness pool  
One-time Expenditures: (\$250,378) GR PS – GR pickup of boiler fund  
One-time Expenditures: (\$43,687) GR PS – Reduction of 8.7% GR funded COLA

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215												
F S ADMINISTRATION - 83010C												
CORE												
PERSONAL SERVICES	3,698,648	67.92	3,248,377	62.07	4,229,784	67.92	3,935,719	67.92	3,935,719	67.92	3,935,719	67.92
GENERAL REVENUE	2,611,278	48.92	2,402,089	45.87	3,091,500	48.92	2,797,435	48.92	2,797,435	48.92	2,797,435	48.92
OTHER FUNDS	1,087,370	19.00	846,288	16.20	1,138,284	19.00	1,138,284	19.00	1,138,284	19.00	1,138,284	19.00
EXPENSE & EQUIPMENT	598,732	0.00	602,038	0.00	1,146,860	0.00	929,964	0.00	929,964	0.00	929,964	0.00
GENERAL REVENUE	392,298	0.00	445,585	0.00	405,501	0.00	188,605	0.00	188,605	0.00	188,605	0.00
FEDERAL FUNDS	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	206,434	0.00	156,453	0.00	141,359	0.00	141,359	0.00	141,359	0.00	141,359	0.00
PROGRAM-SPECIFIC	200,400	0.00	43,971	0.00	7,200,400	0.00	200,400	0.00	200,400	0.00	200,400	0.00
GENERAL REVENUE	200,100	0.00	43,871	0.00	7,200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00
OTHER FUNDS	300	0.00	100	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$4,497,780	67.92	\$3,894,386	62.07	\$12,577,044	67.92	\$5,066,083	67.92	\$5,066,083	67.92	\$5,066,083	67.92
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	127,340	0.00	127,340	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	89,518	0.00	89,518	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,822	0.00	37,822	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$127,340	0.00	\$127,340	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.215													
F S ADMINISTRATION - 83010C													
E&E Increase - 1812151													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	175,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	175,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$175,000	0.00	\$0	0.00	\$0	0.00	
This NDI is to increase our E&E as well as create a vehicle replacement program.													

Inspection Replacement iPads - 1812152													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,975	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,975	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,975	0.00	\$0	0.00	\$0	0.00	
This NDI is to replace 17 iPads for field Fire Inspectors.													

Boiler Spending Authority Incr - 1812153													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,687	0.00	43,687	0.00	43,687	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	82,687	0.00	43,687	0.00	43,687	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00	

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215												
F S ADMINISTRATION - 83010C												
Boiler Spending Authority Incr - 1812153												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,687	0.00	\$52,687	0.00	\$52,687	0.00
This NDI moves the 8.7% raise for these individuals from GR to the boiler fund.												
TOTAL - F S ADMINISTRATION	\$4,497,780	67.92	\$3,894,386	62.07	\$12,577,044	67.92	\$5,352,745	67.92	\$5,246,110	67.92	\$5,246,110	67.92

**Fire Safety –Fire Safe Cigarette, Section 8.220**

Book 3 Page 663

**Description:** This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

**Legal Base:** HB 205 (2009) 320.350 RSMo

**Funding Source:** Fire Safe Cigarette

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220												
FIRE SAFE CIGARETTE PROGRAM - 83013C												
CORE												
PERSONAL SERVICES	24,152	0.00	16,255	0.30	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00
OTHER FUNDS	24,152	0.00	16,255	0.30	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00
EXPENSE & EQUIPMENT	10,204	0.00	10,138	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
OTHER FUNDS	10,204	0.00	10,138	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	\$34,356	0.00	\$26,393	0.30	\$36,457	0.00	\$36,457	0.00	\$36,457	0.00	\$36,457	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	840	0.00	840	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	840	0.00	840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$840	0.00	\$840	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$34,356	0.00	\$26,393	0.30	\$36,457	0.00	\$36,457	0.00	\$37,297	0.00	\$37,297	0.00

**Fire Safety - Firefighter Training, Section 8.225**

Book 3 Page 672

**Description:** This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

**Legal Base:** 320.200 – 320.273, 292.604 RSMo

**Funding Source:** General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$19,500) GR E&E – Reallocate Funeral Assistance Team appropriation back to training appropriation  
Core Reallocation In: \$19,500 GR PD - Reallocate Funeral Assistance Team appropriation back to training appropriation

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core Reallocation In: \$19,500 GR E&E – Reversal of Departments reallocation of Funeral Assistance Team appropriation back to training appropriation  
Core Reallocation Out: (\$19,500) GR PD - Reversal of Departments reallocation of Funeral Assistance Team appropriation back to training appropriation

**SENATE:**

**CONFERENCE:**

## Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225 FIREFIGHTER TRAINING - 83015C												
CORE												
EXPENSE & EQUIPMENT	839,500	0.00	747,455	0.00	839,500	0.00	820,000	0.00	820,000	0.00	839,500	0.00
GENERAL REVENUE	489,500	0.00	484,560	0.00	489,500	0.00	470,000	0.00	470,000	0.00	489,500	0.00
OTHER FUNDS	350,000	0.00	262,895	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
PROGRAM-SPECIFIC	10,500	0.00	0	0.00	510,500	0.00	530,000	0.00	530,000	0.00	510,500	0.00
GENERAL REVENUE	10,500	0.00	0	0.00	510,500	0.00	530,000	0.00	530,000	0.00	510,500	0.00
TOTAL	\$850,000	0.00	\$747,455	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00

[illegible]

TOTAL - FIREFIGHTER TRAINING	\$850,000	0.00	\$747,455	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,370,000	0.00
------------------------------	-----------	------	-----------	------	-------------	------	-------------	------	-------------	------	-------------	------

**Veterans Commission - Administration, Section 8.230**

Book 3 Page 680

**Description:** This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

**Legal Base:** RSMo Chapter 42.100 38 CFR Part 39

**Funding Source:** Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230												
ADMIN & SERVICE TO VETERANS - 84505C												
CORE												
PERSONAL SERVICES	5,256,705	116.61	4,859,803	100.93	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61
OTHER FUNDS	5,256,705	116.61	4,859,803	100.93	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61
EXPENSE & EQUIPMENT	1,502,221	0.00	1,094,856	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00
OTHER FUNDS	1,502,221	0.00	1,094,856	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00
PROGRAM-SPECIFIC	0	0.00	1,614	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,614	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,758,926	116.61	\$5,956,273	100.93	\$7,589,016	115.61	\$7,589,016	115.61	\$7,589,016	115.61	\$7,589,016	115.61

Cemetery Equipment Replacement - 1812173

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,115,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,650,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	465,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,115,000	0.00	\$0	0.00	\$0	0.00

MVC has deferred maintenance replacement needs at the cemeteries. This NDI would utilize the cash balance in the MVC Federal Fund and GR to help replace large equipment at each cemetery.

Contracting Cemeteries Grounds - 1812172

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
---------------------	---	------	---	------	---	------	---------	------	---------	------	---------	------

Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230												
ADMIN & SERVICE TO VETERANS - 84505C												
Contracting Cemeteries Grounds - 1812172												
EXPENSE & EQUIPMENT			0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS			0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
Request to increase authority to contract cemeteries grounds services												
Pay Plan - 0000012												
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	193,411	0.00	193,411	0.00
OTHER FUNDS			0	0.00	0	0.00	0	0.00	193,411	0.00	193,411	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$193,411	0.00	\$193,411	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - ADMIN & SERVICE TO VETERANS			\$6,758,926	116.61	\$5,956,273	100.93	\$7,589,016	115.61	\$10,004,016	115.61	\$8,082,427	115.61



<div><div>Description: This section provides housing assistance for veterans</div><div>Legal Base:</div><div>Funding Source: Other</div><div>FY 2024 Withholding: N/A</div></div>
---

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

## Committee Markup Annual

**HB 2008 - PUBLIC SAFETY**

## Regular House Bills

Committee Markup Annual												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230												
VETS HOUSING ASSIST - 84516C												
CORE												
PROGRAM-SPECIFIC	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Veterans Community Project - 1812176												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,553,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,553,000	0.00

For housing assistance for veterans.

TOTAL - VETS HOUSING ASSIST	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$3,000,000	0.00	\$3,053,000	0.00
-----------------------------	-------------	------	-----	------	-------------	------	-------------	------	-------------	------	-------------	------

**Veterans Commission – Veterans Housing Grant – Welcome Home, Section 8.231**

N/A

**Description:** New Decision Item recommend by the House for a grant to a veteran-only, non-profit, homeless shelter that provides emergency housing and a transitional living program to veterans and such shelter is located in a city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants.

**Legal Base:**

**Funding Source:** Federal – Budget Stabilization

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item recommended by the House

**GOVERNOR:**

New Decision Item recommended by the House

**HOUSE:**

New Decision Item #1812014:        \$1,000,000 FED PSD

**SENATE:**

**CONFERENCE:**

Committee Markup Annual				HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.231													
VETS HOUSING DIR GRANT - 84517C													
Grant - Shelter - Welcome Home - 1812014													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

**Description:** Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

**Legal Base:** Section 301.3033 RSMo.

**Funding Source:** General Revenue and World War I Memorial Trust Fund

**FY 2024 Withholding:** \$3,000,000 General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$7,000,000) GR PD – one-time expenditure for WWI Memorial

**GOVERNOR:**

Core Restoration: \$7,000,000 GR PD – restoration of one-time expenditure for WWI Memorial

**HOUSE:**

Core Reduction: (\$7,000,000) GR PD – reversal of Governor’s core restoration

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235												
WORLD WAR I MEMORIAL - 84511C												
CORE												
EXPENSE & EQUIPMENT	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00	0	0.00
TOTAL	\$150,000	0.00	\$150,000	0.00	\$7,150,000	0.00	\$150,000	0.00	\$7,150,000	0.00	\$150,000	0.00
World War I Memorial - 1812177												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,590,154	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,590,154	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,590,154	0.00
For a World War I memorial												
TOTAL - WORLD WAR I MEMORIAL	\$150,000	0.00	\$150,000	0.00	\$7,150,000	0.00	\$150,000	0.00	\$7,150,000	0.00	\$3,740,154	0.00

**Description:** This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

**Legal Base:**  
**Funding Source:** Veterans Assistance Fund  
**FY 2024 Withholding:** N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.240												
VETERANS INITIATIVES - 84521C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	914,905	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	914,905	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,557,800	0.00	750,964	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
OTHER FUNDS	4,557,800	0.00	750,964	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
TOTAL	\$4,557,800	0.00	\$1,665,869	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00
TOTAL - VETERANS INITIATIVES	\$4,557,800	0.00	\$1,665,869	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00

**Veterans Commission – Veterans Service Officer Grants, Section 8.245**

Book 3 Page 722

**Description:** This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other Outreach needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission. The Grant Recipients participate in the distribution of grant funds at MVC HQ annually and participate in a fund balance review quarterly. The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt Vernon, and Springfield).

**Legal Base:** RSMo Chapter 42.300

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245												
VETERANS SVS OFFICER PROGRAM - 84506C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	90,533	0.00	397	0.00	397	0.00	397	0.00	397	0.00
OTHER FUNDS	0	0.00	90,533	0.00	397	0.00	397	0.00	397	0.00	397	0.00
PROGRAM-SPECIFIC	1,600,000	0.00	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,600,000	0.00	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,600,000	0.00	\$1,585,138	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,600,000	0.00	\$1,585,138	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00

**Veterans Commission – Veterans Homes Section, Section 8.250**

Book 3 Page 727

**Description:** This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

**Legal Base:** Chapter 42 RSMo, 38 CFR Parts 17 et al.

**Funding Source:** Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250 VETERANS HOMES - 84507C												
CORE												
PERSONAL SERVICES	66,940,159	1,577.98	54,740,182	1,159.19	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98
OTHER FUNDS	66,940,159	1,577.98	54,740,182	1,159.19	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98
EXPENSE & EQUIPMENT	28,767,147	0.00	21,167,837	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00
FEDERAL FUNDS	4,300,000	0.00	4,255,629	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	24,467,147	0.00	16,912,208	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00
PROGRAM-SPECIFIC	12,074,400	0.00	370,002	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00
FEDERAL FUNDS	10,800,000	0.00	0	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00
OTHER FUNDS	1,274,400	0.00	370,002	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$107,781,706	1,577.98	\$76,278,021	1,159.19	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$110,250,106	1,575.98

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,078,585	0.00	4,078,585	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,078,585	0.00	4,078,585	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,078,585	0.00	\$4,078,585	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Veterans Homes PS Authority - 1812175												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,817,458	0.00	8,817,458	0.00

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.250													
VETERANS HOMES - 84507C													
Veterans Homes PS Authority - 1812175													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,817,458	0.00	8,817,458	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,817,458	0.00	8,817,458	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,817,458	0.00	\$8,817,458	0.00	
Current PS authority within the Veterans' Homes fund is insufficient to fill 100% of positions for nurses and other staff. In recent years, MVC has identified and addressed multiple compression issues between skilled nursing staff and unskilled positions. However, the Homes PS line has not had a corresponding increase. Currently, MVC must hold FTE vacancies unfilled due to this.													
TOTAL - VETERANS HOMES	\$107,781,706	1,577.98	\$76,278,021	1,159.19	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$123,146,149	1,575.98	\$123,146,149	1,575.98	





Veterans’ Home- Overtime, Section 8.250

Book 3 Page 41

**Description:** This section provides for the payment of overtime.

**Legal Base:** RSMo Chapter 42.100

**Funding Source:** Mo Veterans’ Homes Fund

**FY 2024 Withholding:** None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2008 - PUBLIC SAFETY

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250												
VETERANS HOMES OVERTIME - 84509C												
CORE												
PERSONAL SERVICES	1,897,973	0.00	1,888,258	41.12	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00
OTHER FUNDS	1,897,973	0.00	1,888,258	41.12	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00
TOTAL	\$1,897,973	0.00	\$1,888,258	41.12	\$2,063,094	0.00	\$2,063,094	0.00	\$2,063,094	0.00	\$2,063,094	0.00

Homes Overtime Increase - 1812174

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,600,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,600,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,600,000	0.00	\$0	0.00	\$0	0.00

Increasing the Homes overtime appropriation to bring authority in line with typical actual expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	66,020	0.00	66,020	0.00
-------------------	---	------	---	------	---	------	---	------	--------	------	--------	------

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.250													
VETERANS HOMES OVERTIME - 84509C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	66,020	0.00	66,020	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	66,020	0.00	66,020	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$66,020	0.00	\$66,020	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - VETERANS HOMES OVERTIME	\$1,897,973	0.00	\$1,888,258	41.12	\$2,063,094	0.00	\$3,663,094	0.00	\$2,129,114	0.00	\$2,129,114	0.00	



**Veterans’ Homes & Cemeteries Expense and Equipment- Section 8.255**

Book 3 Page 754

**Description:** OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modification of Veterans Homes and Cemeteries.

**Legal Base:** RSMo Chapter 42.121 & 313.835

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255												
HOMES & CEMETERIES - 84515C												
CORE												
EXPENSE & EQUIPMENT	3,448,501	0.00	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
OTHER FUNDS	3,448,501	0.00	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
TOTAL	\$3,448,501	0.00	\$3,306,732	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00
TOTAL - HOMES & CEMETERIES	\$3,448,501	0.00	\$3,306,732	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00

**Veterans' Home VCCITF Transfer - Section 8.260**

Book 756 Page 759

**Description:** This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

**Legal Base:** RSMo Chapter 42.121 & 313.835

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

- One-time Expenditures: (\$10,699,345) GR TRF – one-time GR transfer to Homes Fund
- One-time Expenditures: (\$20,000,000) FED TRF – one-time Budget Stabilization transfer to Homes Fund

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260												
VETERANS HOMES-TRANSFER - 85460C												
CORE												
FUND TRANSFERS	73,494,225	0.00	39,640,000	0.00	71,228,458	0.00	40,529,113	0.00	40,529,113	0.00	40,529,113	0.00
GENERAL REVENUE	3,854,225	0.00	0	0.00	19,949,485	0.00	9,250,140	0.00	9,250,140	0.00	9,250,140	0.00
FEDERAL FUNDS	39,640,000	0.00	39,640,000	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	30,000,000	0.00	0	0.00	31,278,973	0.00	31,278,973	0.00	31,278,973	0.00	31,278,973	0.00
TOTAL	\$73,494,225	0.00	\$39,640,000	0.00	\$71,228,458	0.00	\$40,529,113	0.00	\$40,529,113	0.00	\$40,529,113	0.00

Homes Solvency Transfer - 1812171												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	24,341,747	0.00	12,000,000	0.00	7,819,646	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,341,747	0.00	12,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,819,646	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,341,747	0.00	\$12,000,000	0.00	\$7,819,646	0.00

Veteran's is in need of continued cash support for the operation of the homes.

Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,544,940	0.00	5,544,940	0.00

Committee Markup Annual				HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.260													
VETERANS HOMES-TRANSFER - 85460C													
Pay Plan - 0000012													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,544,940	0.00	5,544,940	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,544,940	0.00	5,544,940	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,544,940	0.00	\$5,544,940	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - VETERANS HOMES-TRANSFER	\$73,494,225	0.00	\$39,640,000	0.00	\$71,228,458	0.00	\$64,870,860	0.00	\$58,074,053	0.00	\$53,893,699	0.00	



**Gaming Commission, Section 8.265**

Book 3 Page 776

**Description:** The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

**Legal Base:** RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo, 313.900-313.1020 (Sports Contests)

**Funding Source:** Gaming Commission Funds, Compulsive Gambler Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265												
GAMING COMM-GAMING DIVISION - 85002C												
CORE												
PERSONAL SERVICES	16,420,017	227.75	13,935,001	193.48	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75
OTHER FUNDS	16,420,017	227.75	13,935,001	193.48	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75
EXPENSE & EQUIPMENT	1,789,831	0.00	1,036,163	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00
OTHER FUNDS	1,789,831	0.00	1,036,163	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00
TOTAL	\$18,209,848	227.75	\$14,971,164	193.48	\$20,659,752	227.75	\$20,659,752	227.75	\$20,659,752	227.75	\$20,659,752	227.75

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	603,758	0.00	603,758	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	603,758	0.00	603,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$603,758	0.00	\$603,758	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - GAMING COMM-GAMING DIVISION	\$18,209,848	227.75	\$14,971,164	193.48	\$20,659,752	227.75	\$20,659,752	227.75	\$21,263,510	227.75	\$21,263,510	227.75
-------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

**Gaming-Fringe Benefits, Section 8.270**

Book 3 Page 797

**Description:** Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

**Legal Base:** 104.270 RSMo  
**Funding Source:** Gaming Commission Funds  
**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 2008 - PUBLIC SAFETY

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270												
GAMING COMM-FRINGS - 85003C												
CORE												
PERSONAL SERVICES	7,708,888	0.00	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00
OTHER FUNDS	7,708,888	0.00	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00
EXPENSE & EQUIPMENT	267,317	0.00	165,392	0.00	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00
OTHER FUNDS	267,317	0.00	165,392	0.00	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00
TOTAL	\$7,976,205	0.00	\$6,380,163	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$8,960,900	0.00

Fringe Benefits for Pay Plan - 1812047

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	276,234	0.00	276,234	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	276,234	0.00	276,234	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10,515	0.00	10,515	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,515	0.00	10,515	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$286,749	0.00	\$286,749	0.00

Fringe benefits for Highway Patrol personnel associated with the statewide pay plan.

TOTAL - GAMING COMM-FRINGS	\$7,976,205	0.00	\$6,380,163	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$9,247,649	0.00	\$9,247,649	0.00
----------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**Gaming-Refunds, Section 8.275**

Book 3 Page 808

**Description:** The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

**Legal Base:** RSMo Chapter 313  
**Funding Source:** Gaming Commission Funds  
**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275												
GAMING DIVISION-REFUNDS - 85007C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Gaming-Bingo Division - Refunds, Section 8.280

Book 3 Page 813

**Description:** The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

**Legal Base:** RSMo Chapter 313

**Funding Source:** Bingo Proceeds for Education Fund

**FY 2024 Withholding:** None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.280													
BINGO DIVISION-REFUNDS - 85008C													
CORE													
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	
TOTAL - BINGO DIVISION-REFUNDS	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

**Gaming-Gaming Proceeds for Education Refund, Section 8.285**

Book 3 Page 818

**Description:** The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

**Legal Base:** RSMo Chapter 313

**Funding Source:** Gaming Proceeds for Education Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual												Regular House Bills	
HB 2008 - PUBLIC SAFETY													
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.285													
GAMING PROC FOR EDU REFUNDS - 85010C													
CORE													
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

**Gaming-Horseracing-Missouri Breeders Fund, Section 8.290**

Book 3 Page 823

**Description:** Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

**Legal Base:** RSMo Chapter 313.710 & 313.720

**Funding Source:** Missouri Breeders Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.290													
HORSE RACING-BREEDERS FUND - 85090C													
CORE													
EXPENSE & EQUIPMENT	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
OTHER FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

**Gaming Commission Fund Transfer to Veterans’ Commission Capital Improvement Trust Fund - Section 8.295**

Book 3 Page 828

**Description:** The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

**Legal Base:** RSMo Chapter 313.835  
**Funding Source:** Gaming Commission Fund  
**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual				HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.295													
VET COMM CI TRUST-TRANSFER - 85465C													
CORE													
FUND TRANSFERS	22,000,000	0.00	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	
OTHER FUNDS	22,000,000	0.00	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	
TOTAL	\$22,000,000	0.00	\$11,030,412	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	

**Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.300**

Book 3 Page 833

**Description:** The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th General Assembly passed House Bill 1731 which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300													
MO NATL GUARD TRUST-TRANSFER - 85470C													
CORE													
FUND TRANSFERS		4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS		4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL		\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER		\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

**Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.305**

Book 3 Page 838

**Description:** The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.305													
ACCESS MO FINANCIAL ASST TRF - 85476C													
CORE													
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	

**Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.310**

Book 3 Page 843

**Description:** The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo.  
The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills		
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.310														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS		194,181	0.00	100,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	
OTHER FUNDS		194,181	0.00	100,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	
TOTAL		\$194,181	0.00	\$100,000	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	

**State Emergency Management Agency - Administration, Section 8.315**

Bk. 3 Page 848

**Description:** The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response and recovery. SEMA works with other state departments and agencies, local governments, the federal government and volunteer and faith-based organizations to ensure coordinated and efficient management during large seal emergencies and disasters.

**Legal Base:** Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

**Funding Source:** General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditure: (\$64,110) GR PS – one-time expenditure for DMAT Large Scale Training in Perry GA  
One-time Expenditure: (\$75,890) GR E&E – one-time expenditure for SMAT Large Scale Training in Perry GA  
Core Reduction: (\$1,749,286) FED PS and (25.03) FTE – reduction of DHSS Federal funds. NDI has been request to replace funds with GR.  
Core Reduction: (\$849,559) FED E&E - reduction of DHSS Federal funds. NDI has been request to replace funds with GR.  
Core Reduction: (\$60,000) FED PD - reduction of DHSS Federal funds. NDI has been request to replace funds with GR.

**GOVERNOR:**

Core Restoration: \$1,749,286 FED PS and 25.03 FTE – restoration of DHSS Federal funds  
Core Restoration: \$849,559 FED E&E - restoration of DHSS Federal funds  
Core Restoration: \$60,000 FED PD - restoration of DHSS Federal funds

**HOUSE:**

Core Reallocation In: \$155,000 FED PS – reallocation from EE in Section 8.325

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315												
SEMA - 85450C												
CORE												
PERSONAL SERVICES	6,438,746	95.49	4,710,499	78.18	6,946,822	95.49	5,133,426	70.46	6,882,712	95.49	7,037,712	95.49
GENERAL REVENUE	2,019,507	35.75	1,304,548	19.67	2,303,277	35.75	2,239,167	35.75	2,239,167	35.75	2,239,167	35.75
FEDERAL FUNDS	4,235,283	55.74	3,246,821	55.11	4,443,584	55.74	2,694,298	30.71	4,443,584	55.74	4,598,584	55.74
OTHER FUNDS	183,956	4.00	159,130	3.40	199,961	4.00	199,961	4.00	199,961	4.00	199,961	4.00
EXPENSE & EQUIPMENT	2,625,339	0.00	1,289,915	0.00	2,425,600	0.00	1,500,151	0.00	2,349,710	0.00	2,349,710	0.00
GENERAL REVENUE	564,117	0.00	294,110	0.00	364,038	0.00	288,148	0.00	288,148	0.00	288,148	0.00
FEDERAL FUNDS	1,936,605	0.00	936,806	0.00	1,936,783	0.00	1,087,224	0.00	1,936,783	0.00	1,936,783	0.00
OTHER FUNDS	124,617	0.00	58,999	0.00	124,779	0.00	124,779	0.00	124,779	0.00	124,779	0.00
PROGRAM-SPECIFIC	80,500	0.00	95,552	0.00	80,500	0.00	20,500	0.00	80,500	0.00	80,500	0.00
GENERAL REVENUE	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FEDERAL FUNDS	60,000	0.00	95,552	0.00	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	5,500	0.00	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$9,144,585	95.49	\$6,095,966	78.18	\$9,452,922	95.49	\$6,654,077	70.46	\$9,312,922	95.49	\$9,467,922	95.49
Preparedness Plan - 1812402												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,749,286	25.03	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,749,286	25.03	0	0.00	0	0.00

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315												
SEMA - 85450C												
Preparedness Plan - 1812402												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	618,986	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	618,986	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,368,272	25.03	\$0	0.00	\$0	0.00
SEMA will better support counties in preparedness, response, and recovery by developing four regional teams dedicated to supporting county planning, training and exercise development, and forming community organizations active in disasters.												

MRC STSTRONG - 1812401												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	96,637	0.00	96,637	0.00	96,637	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	96,637	0.00	96,637	0.00	96,637	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	201,557	0.00	201,557	0.00	201,557	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	201,557	0.00	201,557	0.00	201,557	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$298,194	0.00	\$298,194	0.00	\$298,194	0.00
Requesting Federal Spending Authority for a newly aquired grant for the Medical Reserve Corps of Missouri. This initiative is 100% federally funded by the Administration for Strategic Preparedness & Response (ASPR). The funding will support the revitalization of existing Medical Reserve Corps (MRC) volunteer units throughout the state and establish new units.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	223,345	0.00	223,345	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	130,570	0.00	130,570	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	86,375	0.00	86,375	0.00

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.315													
SEMA - 85450C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	223,345	0.00	223,345	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,400	0.00	6,400	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$223,345	0.00	\$223,345	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - SEMA	\$9,144,585	95.49	\$6,095,966	78.18	\$9,452,922	95.49	\$9,320,543	95.49	\$9,834,461	95.49	\$9,989,461	95.49	

**Adjutant General - Administration, Section 8.315**

N/A

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Funding supports custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters complex. This funding also supports equipment/supplies specific to the drug eradication mission.

**Legal Base:** RSMo Chapter 41; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue and Federal Funds (Federal Drug Seizure)

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315												
A G ADMINISTRATION - 85410C												
CORE												
PERSONAL SERVICES	1,237,796	26.48	1,196,178	21.49	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,237,796	26.48	1,196,178	21.49	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	370,077	0.00	196,002	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	129,144	0.00	99,790	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	240,933	0.00	96,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,607,873	26.48	\$1,392,180	21.49	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - A G ADMINISTRATION	\$1,607,873	26.48	\$1,392,180	21.49	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Guard Trust Program, Section 8.315**

Page N/A

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

**Legal Base:** RSMo Chapter 41.214, 41.958, 173.239

**Funding Source:** General Revenue and Missouri National Guard Trust Fund

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.315													
NATIONAL GUARD TRUST FUND - 85431C													
CORE													
PERSONAL SERVICES	1,526,307	43.40	1,311,969	34.59	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	43,287	2.00	41,973	0.97	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	1,483,020	41.40	1,269,996	33.62	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	5,385,203	0.00	3,174,586	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	2,958,957	0.00	2,876,020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,426,246	0.00	298,566	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	1,185,001	0.00	752,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	385,000	0.00	365,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	800,001	0.00	386,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$8,096,511	43.40	\$5,238,755	34.59	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - NATIONAL GUARD TRUST FUND	\$8,096,511	43.40	\$5,238,755	34.59	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**USS Missouri, Section 8.315**

N/A

The USS Missouri is a historic battleship that played a significant role in WWII, the Korean War and the Persian Gulf War. Today, the USS MO is preserved as a museum ship, permanently docked at Pearl Harbor, Hawaii. It serves as a memorial to honor the history and sacrifices made by those who served on board. Visitors can explore the ship, learn about its storied past, and witness the location of the historic surrender ceremony.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholdings:** N/A

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.



Committee Markup Annual												Regular House Bills	
HB 2008 - PUBLIC SAFETY													
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.315													
USS MISSOURI M&R - 85440C													
CORE													
EXPENSE & EQUIPMENT	50,000	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	50,000	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$50,000	0.00	\$48,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Veterans Recognition Program, Section 8.315**

N/A

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" and the "Operation Desert Shield and Operation Desert Storm" which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served.

**Legal Base:** RSMo Chapter 42.170 – 42.222

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.315													
VETS RECOGNITION PROGRAM - 85432C													
CORE													
PERSONAL SERVICES	108,077	3.00	107,886	2.09	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	108,077	3.00	107,886	2.09	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	200,000	0.00	84,775	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	200,000	0.00	84,775	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$308,077	3.00	\$192,661	2.09	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - VETS RECOGNITION PROGRAM	\$308,077	3.00	\$192,661	2.09	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Field Support, Section 8.315**

N/A

The OT AG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

**Legal Base:** 41.010 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue and Federal funds

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.315													
A G FIELD SUPPORT - 85420C													
CORE													
PERSONAL SERVICES	957,547	37.37	931,620	26.64	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	839,563	33.72	813,812	24.21	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	117,984	3.65	117,808	2.43	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	1,910,749	0.00	1,818,833	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	1,812,332	0.00	1,812,312	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	98,417	0.00	6,521	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,868,296	37.37	\$2,750,453	26.64	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - A G FIELD SUPPORT	\$2,868,296	37.37	\$2,750,453	26.64	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Armory Rentals, Section 8.315**

N/A

Chapter 41.21 O RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state Treasury.

**Legal Base:** 41.210 RSMo  
**Funding Source:** National Guard Armory Rentals Fund  
**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.315													
A G ARMORY RENTALS - 85430C													
CORE													
EXPENSE & EQUIPMENT	55,000	0.00	5,342	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	55,000	0.00	5,342	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$55,000	0.00	\$5,342	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Missouri Military Family Relief Fund, Section 8.315**

N/A

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

**Legal Base:** 41.216 and 41.218 RSMo

**Funding Source:** Mo. Military Family Relief Fund

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.



Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315													
MO MILITARY FAMILY RELIEF - 85434C													
CORE													
EXPENSE & EQUIPMENT		10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC		140,000	0.00	51,426	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		140,000	0.00	51,426	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$150,000	0.00	\$51,426	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO MILITARY FAMILY RELIEF		\$150,000	0.00	\$51,426	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Training Site Revolving Fund, Section 8.315**

N/A

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

**Legal Base:** Chapter 41 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** Mo. National Guard Training Site Revolving Fund

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.

Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315												
A G TRAINING SITE REVOLVING - 85435C												
CORE												
EXPENSE & EQUIPMENT	365,999	0.00	181,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	36,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	329,999	0.00	181,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$366,000	0.00	\$181,734	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - A G TRAINING SITE REVOLVING	\$366,000	0.00	\$181,734	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Contract Services Program, Section 8.315**

N/A

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

**Legal Base:** Chapter 41 RSMo; Article III Section 46 Missouri Constitution  
**Funding Source:** General Revenue, Federal Funds, Missouri Military Family Relief Fund  
**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.

Committee Markup Annual				HB 2008 - PUBLIC SAFETY								Regular House Bills					
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.315																	
CONTRACT SERVICES - 85442C																	
CORE																	
PERSONAL SERVICES				17,148,149	393.80	16,014,770	334.38	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE				525,588	12.41	509,506	11.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS				16,599,153	380.47	15,482,019	322.81	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS				23,408	0.92	23,245	0.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT				17,508,250	0.00	11,218,533	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE				19,773	0.00	19,151	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS				16,814,552	0.00	10,858,174	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS				673,925	0.00	341,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC				865,562	0.00	141,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS				865,562	0.00	141,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL				\$35,521,961	393.80	\$27,374,539	334.38	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CONTRACT SERVICES				\$35,521,961	393.80	\$27,374,539	334.38	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Air Search & Rescue, Section 8.315**

N/A

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

**Legal Base:** RSMo Chapter 41.962

**Funding Source:** General Revenue

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

The Adjutant General became its own Department in FY24, therefore this section is no longer needed.

Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.315													
A G AIR SEARCH & RESCUE - 85445C													
CORE													
EXPENSE & EQUIPMENT	72,475	0.00	52,045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	72,475	0.00	52,045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$72,475	0.00	\$52,045	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Taskforce 1 Support, Section 8.320**

Book 3 Page 893

**Description:** Reimbursement for expenses of Missouri Task Force 1, when it responds to emergencies and disasters in the state of Missouri and conducts annual training which has to be pre-approved by the Department of Public Safety Director.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholding:** \$1,413,500 General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditure: (\$325,000) GR PD – one-time expenditure for Task Force 1 Training in Perry GA

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



Page 113 of 118

Committee Markup Annual

HB 2008 - PUBLIC SAFETY

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.320													
TASKFORCE 1 FUNDING - 85452C													
TF1 Large Scale Exercise - 1812404													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	
One-time funding for a large scale out-of-state exercise for Task Force 1. This type of exercise provides numerous complex and realistic scenarios, held in conjunction with the Disaster Medical Assistance Team.													

TOTAL - TASKFORCE 1 FUNDING	\$1,836,959	0.00	\$1,781,850	0.00	\$550,000	0.00	\$225,000	0.00	\$1,344,250	0.00	\$1,344,250	0.00	
-----------------------------	-------------	------	-------------	------	-----------	------	-----------	------	-------------	------	-------------	------	--



**State Emergency Management Agency - MERC Distributions, Section 8.325**

Book 3 Page 913

**Description:** The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

**Legal Base:** RSMo Chapter 44, 292.600-292.625, Chapter 116 Sub-Chapter 1

**Funding Source:** Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core Reallocation Out: (\$155,000) FED EE – Reallocated to PS in Section 8.315

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.325													
MERC DISTRIBUTIONS - 85454C													
CORE													
EXPENSE & EQUIPMENT		158,790	0.00	1,120	0.00	158,790	0.00	158,790	0.00	158,790	0.00	3,790	0.00
FEDERAL FUNDS		158,790	0.00	1,120	0.00	158,790	0.00	158,790	0.00	158,790	0.00	3,790	0.00
PROGRAM-SPECIFIC		1,341,210	0.00	923,826	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00
FEDERAL FUNDS		591,210	0.00	316,311	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
OTHER FUNDS		750,000	0.00	607,515	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL		\$1,500,000	0.00	\$924,946	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,345,000	0.00
TOTAL - MERC DISTRIBUTIONS		\$1,500,000	0.00	\$924,946	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,345,000	0.00

**State Emergency Management Agency – Grants, Section 8.330**

Book 3 Page 9922

**Description:** Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.

**Legal Base:** RSMo Chapter 44, Public Law 93-288 and 106-390; CFR 44

**Funding Source:** General Revenue and Federal Funds

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.330												
SEMA GRANT - 85455C												
CORE												
PERSONAL SERVICES	267,171	0.00	1,008,233	17.28	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00
GENERAL REVENUE	0	0.00	840,583	13.43	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	267,171	0.00	167,650	3.85	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00
EXPENSE & EQUIPMENT	3,197,465	0.00	7,157,392	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00
GENERAL REVENUE	166,016	0.00	102,184	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00
FEDERAL FUNDS	3,031,449	0.00	7,055,208	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00
PROGRAM-SPECIFIC	498,615,546	0.00	142,243,361	0.00	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00
GENERAL REVENUE	26,524,713	0.00	5,719,936	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00
FEDERAL FUNDS	472,090,833	0.00	136,523,425	0.00	457,090,833	0.00	457,090,833	0.00	457,090,833	0.00	457,090,833	0.00
TOTAL	\$502,080,182	0.00	\$150,408,986	17.28	\$475,603,426	0.00	\$475,603,426	0.00	\$475,603,426	0.00	\$475,603,426	0.00

MRC STTRONG - 1812401												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	48,935	0.00	48,935	0.00	48,935	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	48,935	0.00	48,935	0.00	48,935	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,108,935	0.00	\$1,108,935	0.00	\$1,108,935	0.00

Requesting Federal Spending Authority for a newly aquired grant for the Medical Reserve Corps of Missouri. This initiative is 100% federally funded by the Administration for Strategic Preparedness & Response (ASPR). The funding will support the revitalization of existing Medical Reserve Corps (MRC) volunteer units throughout the state and establish new units.

## Committee Markup Annual

**HB 2008 - PUBLIC SAFETY**

### Regular House Bills

Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.330												
SEMA GRANT - 85455C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,293	0.00	9,293	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,293	0.00	9,293	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,293	0.00	\$9,293	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Agr Disaster Resiliency - 1812405												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$0	0.00

For response in an agricultural disaster, such as an extreme drought.

TOTAL - SEMA GRANT	\$502,080,182	0.00	\$150,408,986	17.28	\$475,603,426	0.00	\$476,712,361	0.00	\$480,221,654	0.00	\$476,721,654	0.00
--------------------	---------------	------	---------------	-------	---------------	------	---------------	------	---------------	------	---------------	------





**Department of Public Safety – Legal Expense Fund Transfer, Section 8.335**

Book 3 Page 940

**Description:** This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.335													
DPS LEGAL EXPENSE FUND TRF - 85456C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	